

# Washington Convention and Sports Authority

**www.wcsa.com**

**Telephone: 202-249-3000**

Description	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$91,974,400	\$98,079,198	6.6

*\*Note: WCSA does not use the District's financial system for its transactions. For FY 2009 actual expenditures, see the FY 2009 District of Columbia Comprehensive Annual Financial Report.*

The mission of the Washington Convention and Sports Authority (WCSA) is to provide superior convention services to customers, promote the District as a venue for sports and entertainment activities, and serve as an economic engine to the nation's capital.

The Washington Convention Center Authority (WCCA), a corporate body and an independent authority of the District of Columbia government, was created pursuant to the "Washington Convention Center Authority Act of 1994," D.C. Law 10-188, effective September 28, 1994. Pursuant to the Fiscal Year 2010 Budget Support Second Emergency Act of 2009, and the Fiscal Year 2010 Budget Support Act, the District of Columbia Sports and Entertainment Commission was absorbed into, and became a program within, WCCA. Effective October 1, 2009, the event planning, community outreach and other administrative functions of the former Commission merged with the Washington Convention Center Authority to form a new organization known as the Washington Convention and Sports Authority (WCSA). The merger created one umbrella organization with a broadened charter for increasing economic development through the promotion of key sports and entertainment offerings as well as major national and international conventions, meetings and special events held in the District of Columbia. Also, as part of the

merger, facility maintenance for the Robert F. Kennedy Memorial Stadium and the District of Columbia Armory, previously performed by the D.C. Sports and Entertainment Commission, was assumed by the D.C. Department of Real Estate Services (DRES) [refer to chapter AM0].

The WCSA is governed by 11-member Board of Directors who serve four-year terms. Two members, one of whom is the Chief Financial Officer of the District and the other of whom is designated by the Mayor, serve as voting ex-officio members. The remaining nine public members are appointed by the Mayor with the advice and consent of the Council of the District of Columbia and represent certain sectors of the community. No board member is permitted to serve more than two consecutive four-year terms. The Mayor appoints one public member as chairperson with the advice and consent of the Council.

For more information, please refer to District of Columbia Official Code: Division I, Title 10, Subtitle IV, Chapter 12, and also chapter (EZ0) Convention Center—Dedicated Tax Transfer.

The agency's FY 2011 proposed budget is presented in the following tables:

## **FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type**

Table ES0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget.

**Table ES0-1**

(dollars in thousands)

<b>Appropriated Fund</b>	<b>Approved FY 2010</b>	<b>Proposed FY 2011</b>	<b>Change from FY 2010</b>	<b>Percent Change*</b>
<b>General Fund</b>				
Special Purpose Revenue Funds	91,974	98,079	6,105	6.6
<b>Total for General Fund</b>	<b>91,974</b>	<b>98,079</b>	<b>6,105</b>	<b>6.6</b>
<b>Gross Funds</b>	<b>91,974</b>	<b>98,079</b>	<b>6,105</b>	<b>6.6</b>

\*Percent Change is based on whole dollars.

**Note:** If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80, Agency Summary by Revenue Source**, in the **Operating Appendices** located on the Office of the Chief Financial Officer's website.

## **FY 2011 Proposed Operating Budget, by Comptroller Source Group**

Table ES0-2 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget.

**Table ES0-2**

(dollars in thousands)

<b>Comptroller Source Group</b>	<b>Approved FY 2010</b>	<b>Proposed FY 2011</b>	<b>Change from FY 2010</b>	<b>Percent Change*</b>
11 - Regular Pay - Cont Full Time	11,362	13,231	1,869	16.4
12 - Regular Pay - Other	1,097	1,047	-51	-4.6
14 - Fringe Benefits - Curr Personnel	3,297	3,675	378	11.5
15 - Overtime Pay	395	577	182	46.0
<b>Subtotal Personal Services (PS)</b>	<b>16,151</b>	<b>18,529</b>	<b>2,378</b>	<b>14.7</b>
20 - Supplies and Materials	549	583	33	6.1
30 - Energy, Comm. and Bldg Rentals	5,962	7,262	1,300	21.8
31 - Telephone, Telegraph, Telegram, Etc	106	125	19	17.6
41 - Contractual Services - Other	12,499	13,104	606	4.8
50 - Subsidies and Transfers	12,549	17,191	4,642	37.0
60 - Land and Buildings	7,864	4,948	-2,916	-37.1
70 - Equipment & Equipment Rental	320	362	42	13.3
80 - Debt Service	35,974	35,975	1	0.0
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>75,823</b>	<b>79,550</b>	<b>3,727</b>	<b>4.9</b>
<b>Gross Funds</b>	<b>91,974</b>	<b>98,079</b>	<b>6,105</b>	<b>6.6</b>

\*Percent Change is based on whole dollars.

**Note:** The agency presents its budgeted revenues and expenditures for the purpose of reporting. However, as a proprietary fund, under the current financial accounting structure, the agency's actual revenues and expenditures are not tracked in the District System of Accounting and Reporting (SOAR) and may not be shown in this chart or in the Comprehensive Annual Financial Report (CAFR).

## Program Description

The WCSA budget represents only the District's subsidy payment, but the WCSA operates through the following 2 programs:

**Convention Center Operations** – provides for the operation of the Walter E. Washington Convention Center, in whole or in part, directly or under contract, and engages in such activities as deemed appropriate to promote trade shows, conventions, and other events. This program also constructs, equips, and maintains the facility.

The convention center opened in April 2003 and was later named in honor of the first Mayor of the District under the present Home Rule Charter. Since opening, it has hosted the following number of events per fiscal year:

<u>Fiscal Year</u>	<u>Convention Center Events</u>
2004	201
2005	185
2006	106
2007	150
2008	185
2009	204

A total of 6.3 million people attended the convention center during the period of FY 2004 through FY 2009. Currently, the convention center has booked or tentatively booked approximately 384 events from 2010-2012. These events are projected to attract 1.5 million attendees.

The Center has a total of 2.3 million square feet of space, including 703,000 square feet of exhibit space; 118,670 square feet of meeting space (which is divisible into 77 meeting rooms); 44,000 square feet of retail space and street-level restaurants; and a 52,000-square-foot ballroom, which is one of the largest on the East Coast.

**Sports, Entertainment, and Special Events** – promotes attractions and the development of new events for the Robert F. Kennedy Memorial Stadium and the surrounding festival grounds, non-military events at the District of Columbia Armory, and sporting and entertainment events at other sites around the city. These events include the D.C. United Major League

Soccer team, the Eagle Bank Bowl football game, local athletic games, various concerts, and other events. The District Department of Real Estate Services maintains the stadium and the armory through revenue collected from events, rent, advertising, and other sources of revenue derived from these facilities.

## Program Structure Change

The Washington Convention and Sports Authority had no program structure changes in the FY 2011 Proposed Budget.

## FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table ES0-3 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget.

**Table ES0-3**

(dollars in thousands)

Program/Activity	Dollars in Thousands			Full-Time Equivalents		
	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Approved FY 2010	Proposed FY 2011	Change from FY 2010
<b>(1000) Washington Convention Center Operations</b>						
(1100) Washington Convention Center Operations	91,974	98,079	6,105	0.0	0.0	0.0
<b>Subtotal (1000) WCCO</b>	<b>91,974</b>	<b>98,079</b>	<b>6,105</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Proposed Operating Budget</b>	<b>91,974</b>	<b>98,079</b>	<b>6,105</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

(Change is calculated by whole numbers and numbers may not add up due to rounding)

**Note:** For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary By Activity** in the **FY 2011 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2011 Proposed Budget Changes

The agency's projected revenue is anticipated to increase \$6,104,798 above the FY 2010 Approved Budget of \$91,974,400. The proposed budget includes an increase of \$2,377,896 in personal services, reflecting the authority's FY 2011 approved staffing, and \$3,726,902 for nonpersonal services, reflecting required debt service, fixed costs, and the authority's operations.

## FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table ES0-4 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

**Table ES0-4**

(dollars in thousands)

	PROGRAM	BUDGET	FTE
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Approved Budget and FTE</b>		<b>91,974</b>	<b>0</b>
Cost Increase: Increase in nonpersonal services based on required debt service, fixed costs and authority request.	Wash Convention Center Operations	3,727	0
Cost Increase: Increase in personal services for FY 2011 based on authorized approved staffing level	Wash Convention Center Operations	2,378	0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Proposed Budget and FTE</b>		<b>98,079</b>	<b>0</b>
<b>Gross for ES0 - Washington Convention and Sports Authority</b>		<b>98,079</b>	<b>0</b>